

# Jamestown School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,753	36.8%
Substitutes	\$93	0.7%
Instructional Paraprofessionals	\$516	4.0%
Pupil-Use Technology	\$171	1.3%
Instructional Materials	\$259	2.0%
<b>Total</b>	<b>\$5,792</b>	<b>44.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$26	0.2%
Library & Media	\$124	1.0%
Extracurricular	\$31	0.2%
Student Health/Services	\$117	0.9%
Curriculum Development	\$6	0.0%
Staff Development	\$65	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$179	1.4%
Therapists, Psychologists	\$468	3.6%
<b>Total</b>	<b>\$1,016</b>	<b>7.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$214	1.7%
Food Service	\$39	0.3%
Safety	\$15	0.1%
Building Upkeep	\$550	4.3%
Data Processing	\$0	0.0%
Business Operations	\$148	1.1%
<b>Total</b>	<b>\$965</b>	<b>7.5%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$187	1.4%
School Office	\$103	0.8%
Deputies & Administrators	\$34	0.3%
Superintendent & Board	\$215	1.7%
Legal	\$5	0.0%
<b>Total</b>	<b>\$544</b>	<b>4.2%</b>

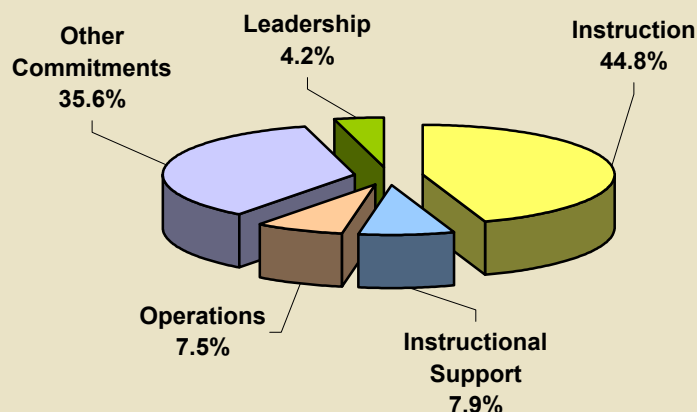
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

<b>Expenditures:</b>	<b>\$9,626,969</b>
<b>District Enrollment (ADM):</b>	<b>745</b>
<b>District Per Pupil:</b>	<b>\$12,922</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$146	1.1%
Pass-Throughs	\$4,164	32.2%
Retiree Benefits	\$294	2.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$4,604</b>	<b>35.6%</b>